

EXECUTIVE RECOMMENDATION

Lake Needwood Modifications - No. 098708

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Upper Rock Creek
 Relocation Impact: None

Date Last Modified: January 2, 2008
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design and Supervision	156	0	0	156	0	0	78	78	0	0	0
Site Improvements and Utilities	3,894	0	0	3,894	0	0	1,972	1,922	0	0	0
Total	4,050	0	0	4,050	0	0	2,050	2,000	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,050	0	0	4,050	0	0	2,050	2,000	0	0	0
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COMPARISON (\$000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	Approp. Request
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	4,050	0	0	4,050	0	0	4,050	0	0	0	0	0
Recommended	4,050	0	0	4,050	0	0	2,050	2,000	0	0	0	0
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				4,050	0.0%	4,050	0.0%			0		0.0%
Recommended vs Approved				4,050	0.0%	4,050	0.0%			0		0.0%
Recommended vs Request				0	0.0%	0	0.0%			0		0.0%

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends full funding of the project on the schedule shown above due to fiscal reasons.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$0.

Lake Needwood Modifications -- No. 098708

Category M-NCPPC
 Subcategory Development
 Administering Agency M-NCPPC
 Planning Area Upper Rock Creek

Date Last Modified October 29, 2007
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	156	0	0	156	0	0	156	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,894	0	0	3,894	0	0	3,894	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,050	0	0	4,050	0	0	4,050	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,050	0	0	4,050	0	0	4,050	0	0	0	0
Total	4,050	0	0	4,050	0	0	4,050	0	0	0	0

DESCRIPTION

Lake Needwood is a valued hydrological resource and recreational amenity for the County. Preservation of this resource is dependent on dredging the lake to remove existing sediment and addressing further siltation. This project will remove approximately 100,000 cubic yards of sediment from the forebay and upper reaches of the main lake, install structural improvements within the forebay to facilitate sediment collection, establish new shoreline protection along the upper lake, and deposit the sediment off-site. In addition to restoring the Lake for recreational use, a major objective for the dredging project is to assess the present and future function and management of the lake for flood control, stormwater management, sediment and erosion control, and downstream water quality.

Project Status: This project is being designed as part of the Pollution Prevention and Pond Repairs level-of-effort project. A public meeting was held on September 25, 2007. Preliminary Engineering is scheduled to be presented to the Board on November 29, 2007.

The detailed design is currently under contract and construction is planned in FY11.

JUSTIFICATION

Sediment Study in 2000, conducted by the Park Development Division, determined the extent of siltation and costs for removal. This project was part of a 2005 functional plan for the lake's use as a recreational amenity, as well as lakeshore facilities. This project does not require a formal facility plan.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY09	3,695
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Pollution Prevention and Pond Repairs PDF 078701.

MAP

See Map on Next Page

Rock Creek Regional Park

Muncaster Mill Road & Avery Road, Rockville, MD 20855

